

## UNCLASSIFIED

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>								DATE <b>February 2002</b>	
BUDGET ACTIVITY <b>04 - Demonstration and Validation</b>				PE NUMBER AND TITLE <b>0603850F Integrated Broadcast Service (DEM/VAL)</b>				PROJECT <b>4778</b>	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4778 Integrated Broadcast Service	12,843	17,149	19,870	9,734	9,959	10,112	10,312	Continuing	TBD
Quantity of RDT&E Articles	0	0	1	1	2	0	0	Continuing	TBD
<p>In FY03, Integrated Broadcast Service (IBS) anticipates receiving \$19.2M from the Cost of War Transfer Account. These funds are not included in the FY03 Air Force baseline. Funding will be used for development of a 'smart pull' capability (\$6.6M) and increased/improved dissemination processes (\$12.6).</p> <p><b>(U) A. Mission Description</b></p> <p>The Integrated Broadcast Service (IBS) provides warfighters with critical and highly perishable intelligence in a single, correlated picture via a near-real-time, integrated dissemination architecture. IBS consolidates existing intelligence broadcast systems into a common-format and theater-tailored architecture. The IBS design incorporates new functionality in broadcast and information management and a new message format. It fields Information Management Elements (IME) to geographic Commanders-in-Chief (CINC); built to requirements as set forth in the Joint Operational Requirements Document. Functional characteristics include:</p> <ul style="list-style-type: none"> <li>- Accept data from dissimilar, geographically-dispersed, multi-INT sources.</li> <li>- Transmit to end users equipped with Joint Tactical Terminal (JTT) or terminals which incorporate the Common IBS Modules (CIBS-M).</li> <li>- Disseminate intelligence focused on user generated and CINC validated priorities.</li> <li>- Disseminate intelligence over communications paths available to the end user.</li> </ul> <p>The IBS Executive Agent and Joint Program Office fully restructured the acquisition strategy; a result of terminating the initial development effort due to a significant schedule slip. Within the restructure process, IBS users clarified and prioritized IBS requirements that drove acquisition changes. The resulting strategy incorporates a Program Definition/Risk Reduction phase, followed by a spiral development Engineering, Manufacturing, Development phase. The Milestone Decision Authority (MDA) approved the new strategy in January 2000. The Program Office awarded three Phase I contracts in June 2000 and a single Phase II contract in May 2001.</p> <p><b>(U) FY 2001 (\$ in Thousands)</b></p> <p>(U) \$3,000 Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution</p> <p>(U) \$2,000 Systems Engineering, including maintenance of architectures, System of Systems management through the JBCCB and BOIG, and Risk Reduction Studies using SBA tools.</p> <p>(U) \$4,707 Continue the design and build of Information Management Elements (Phase II)</p>									
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<p>(U) <b><u>A. Mission Description Continued</u></b></p> <p>(U) <u>FY 2001 (\$ in Thousands) Continued</u></p> <p>(U) \$3,136 Common Message Format (CMF) Development.</p> <p>(U) \$12,843 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$3,090 Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution</p> <p>(U) \$2,040 Systems Engineering, including maintenance of architectures, System of Systems management through the JBCCB and Risk Reduction Studies using SBA tools.</p> <p>(U) \$9,619 Continue the design and build of Information Management Elements (Phase II)</p> <p>(U) \$2,300 Common Message Format (CMF) Development.</p> <p>(U) \$100 Test &amp; Evaluation</p> <p>(U) \$17,149 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u></p> <p>(U) \$2,883 Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution.</p> <p>(U) \$2,045 Systems Engineering, including maintenance of architectures, System of Systems management through the JBCCB and Risk Reduction Studies using SBA tools.</p> <p>(U) \$14,442 Continue the design and build of Information Management Elements (Phase II)</p> <p>(U) \$500 Test &amp; Evaluation</p> <p>(U) \$19,870 Total</p> <p>(U) <b><u>B. Budget Activity Justification</u></b></p> <p style="padding-left: 20px;">This program is in budget activity 4 because it includes demonstrating and validating the use of technologies to create an operational integrated broadcast service.</p>		
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(U) <b><u>C. Program Change Summary (\$ in Thousands)</u></b>										
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>					
(U)	Previous President's Budget	24,488	20,529	20,135	TBD					
(U)	Appropriated Value	15,788	20,529		TBD					
(U)	Adjustments to Appropriated Value									
	a. Congressional/General Reductions		-3,380							
	b. Small Business Innovative Research									
	c. Omnibus or Other Above Threshold Reprogram	-2,800								
	d. Below Threshold Reprogram									
	e. Rescissions	-145								
(U)	Adjustments to Budget Years Since FY 2002 PBR			-265						
(U)	Current Budget Submit/FY 2003 PBR	12,843	17,149	19,870	TBD					
(U) <b><u>Significant Program Changes:</u></b>										
- USAF added \$47.4M (RDT&E) for FY 1999-2003 for a partial consolidation of IBS legacy systems' funding.										
- USAF added an additional \$68.1M (RDT&E) in the FY 2000-2005 budget to complete the consolidation of IBS legacy funds under a single PE.										
- Congress reduced the IBS RDT&E budget by \$8.7M in FY 2001.										
- Congress reduced the IBS RDT&E budget by \$3.0M in FY 2002										
(U) <b><u>D. Other Program Funding Summary (\$ in Thousands)</u></b>										
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U)	OPAF/PE0305179F	0	0	2,800	800	1,000	900	1,100		TBD
(U)	O&M/PE0305179F	15,144	32,700	16,800	17,300	17,800	18,100	18,700		TBD
(U) <b><u>E. Acquisition Strategy</u></b>										
IBS used a Program Definition/Risk Reduction (PDRR) phase, followed by a spiral development Engineering, Manufacturing, Development (EMD) phase. Award of the Phase II contract was based on full and open competition. The Phase II effort will use spiral development.										
(U) <b><u>F. Schedule Profile</u></b>										
		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>				
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<b>04 - Demonstration and Validation</b>					<b>0603850F Integrated Broadcast Service (DEM/VAL)</b>					<b>4778</b>			
(U) <b><u>F. Schedule Profile Continued</u></b>													
		<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	
(U) Phase I (PD/RR) Completion	*												
(U) Milestone B Approval			*										
(U) Phase II (EMD)													
(U) - EMD Contract Award			*										
(U) - Preliminary Design Review (PDR)				*									
(U) Spiral I PDR					*								
(U) Sprial I Integration Test						X							
(U) Spiral I Capability Demonstration							X						
(U) Common Message Format													
(U) - Message Development Started	*												
(U) - Interim Development Complete							X						
(U) Spiral II PDR							X						
(U) Spiral II Final Design Review									X				
(U) Spiral II Integration Test										X			
(U) Spiral III PDR									X				
(U) Spiral III Final Design Review												X	
* - Denotes completed event													
X - Denotes planned event													

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002				
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
04 - Demonstration and Validation					0603850F Integrated Broadcast Service (DEM/VAL)					4778	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						FY 2001		FY 2002		FY 2003	
(U)	Program Management					3,000		3,090		2,883	
(U)	System Engineering					2,000		2,040		2,045	
(U)	Information Management Element (Phase I & Phase II)					4,707		9,619		14,442	
(U)	Common Message Format Development					3,136		2,300		0	
(U)	Test & Evaluation					0		100		500	
(U)	Total					12,843		17,149		19,870	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or</u>	<u>Contract</u>										
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>							
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>	
<u>Product Development Organizations</u>											
Lockheed Martin (Phase I)	FFP	June 00	2,000	2,000	0	0	0	0	0	0	
BTG, Inc. (Phase I)	FFP	June 00	2,000	2,000	0	0	0	0	0	0	
TRW, Inc. (Phase I)	FFP	June 00	2,000	2,000	0	0	0	0	0	0	
BTG, Inc. (Phase II)	CPAF	May 01	59,323	59,323	0	4,707	9,619	14,442	Continuing	TBD	
Raytheon E-Systems-CMF	FFP	Nov 00	4,850	4,850	0	1,850	1,061	0	0	2,911	
SAIC/BTG (CMF)	FFP	Con't	TBD	TBD	0	1,286	1,239	0	0	2,525	
<u>Support and Management Organizations</u>											
MITRE/ITSP	CPFF	Oct 98	TBD	TBD	0	5,000	5,130	4,928	Continuing	TBD	
<u>Test and Evaluation Organizations</u>											
JITC/46th OSS	Project Order	Con't	TBD	TBD	0	0	100	500	Continuing	TBD	
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002		
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
04 - Demonstration and Validation				0603850F Integrated Broadcast Service (DEM/VAL)				4778	
(U) Government Furnished Property:									
	<u>Contract</u>	<u>Method/Type</u>	<u>Award or</u>						
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
TBD				0	0			Continuing	TBD
<u>Support and Management Property</u>									
TBD				0	0			Continuing	TBD
<u>Test and Evaluation Property</u>									
TBD				0	0			Continuing	TBD
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				0	7,843	11,919	14,442	TBD	TBD
Subtotal Support and Management				0	5,000	5,130	4,928	TBD	TBD
Subtotal Test and Evaluation				0	0	100	500	TBD	TBD
Total Project				0	12,843	17,149	19,870	TBD	TBD

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